

Juvenile Corrections, Department of  
Juvenile Justice Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1493							
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
<b>Total</b>	<b>5.25</b>	<b>266,500</b>	<b>351,400</b>	<b>0</b>	<b>2,641,600</b>	<b>0</b>	<b>3,259,500</b>
<b>FY 2003 Total Appropriation</b>							
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
<b>Total</b>	<b>5.25</b>	<b>266,500</b>	<b>351,400</b>	<b>0</b>	<b>2,641,600</b>	<b>0</b>	<b>3,259,500</b>
<b>FY 2003 Estimated Expenditures</b>							
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
<b>Total</b>	<b>5.25</b>	<b>266,500</b>	<b>351,400</b>	<b>0</b>	<b>2,641,600</b>	<b>0</b>	<b>3,259,500</b>
<b>FY 2004 Base</b>							
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
<b>Total</b>	<b>5.25</b>	<b>266,500</b>	<b>351,400</b>	<b>0</b>	<b>2,641,600</b>	<b>0</b>	<b>3,259,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	200	0	0	0	0	200
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	3.85	186,500	340,300	0	2,585,600	0	3,112,400
<b>Total</b>	<b>5.25</b>	<b>271,900</b>	<b>351,800</b>	<b>0</b>	<b>2,641,600</b>	<b>0</b>	<b>3,265,300</b>
<b>Program Enhancements</b>							
12.01 Juvenile Justice Grants: Provide for an additional grants specialist position to assist in distributing and managing additional federal dollars to communities.							
Federal	1.00	48,600	0	4,000	900,000	0	952,600
<b>Total</b>	<b>1.00</b>	<b>48,600</b>	<b>0</b>	<b>4,000</b>	<b>900,000</b>	<b>0</b>	<b>952,600</b>
<b>FY 2004 Gov's Recommendation</b>							
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	4.85	235,100	340,300	4,000	3,485,600	0	4,065,000
<b>Total</b>	<b>6.25</b>	<b>320,500</b>	<b>351,800</b>	<b>4,000</b>	<b>3,541,600</b>	<b>0</b>	<b>4,217,900</b>